

PLANNING BUDGET SUMMARY

Attachment 6

Local Workforce Investment Area (LWIA): **Ozark Region**

Program Year Source of Funds: **PY' 05**

**BASED ON ACTUAL PY 05/06 ALLOCATIONS**

Non-Administration Transfer From Title I-B Adult to Dislocated Worker(30% max. orig. alloc.): \$ \_\_\_\_\_

Non-Administration Transfer From Title I-B Dislocated Worker to Adult(30% max. orig. alloc.): \$ \_\_\_\_\_

<b>WORKFORCE INVESTMENT ACT</b>	<b>Original</b>	<b>Revised</b>
<b>LOCAL ALLOCATIONS:</b>	<b>Allocation</b>	<b>Allocation</b>
		<b>with Transfer(s)</b>
Title I-B Adult	\$ 169,821.00	\$ _____
Title I-B Youth	\$ 914,155.00	\$ _____
Title I-B Dislocated Worker	\$ 223,600.00	\$ _____
<b>GRAND TOTAL LOCAL WIA ALLOCATIONS</b>	<b>\$ 1,307,576.00</b>	<b>\$ _____</b>

(if transfers, fill in both Original **and** Revised Allocations columns above for **all** funding)

**GRAND TOTAL LOCAL ADMINISTRATION** (Maximum of 10%  
of Total of Adult, Youth, and Dislocated Worker WIA Original Allocations) **\$ 130,757.00**

**TITLE I-B ADULT [NON-ADMINISTRATION]:** **AMOUNT**

Program Services  
**GRAND TOTAL TITLE I-B ADULT [NON-ADMINISTRATION]** **\$ 152,839.00**  
(Minimum of 90% of Original Allocation + and/or - Transfer Amounts)

**TITLE I-B DISLOCATED WORKER [NON-ADMINISTRATION]:** **AMOUNT**

Program Services  
**GRAND TOTAL TITLE I-B DISLOCATED WORKER [NON-ADMINISTRATION]** **\$ 201,240.00**  
(Minimum of 90% of Original Allocation + and/or - Transfer Amounts)

**TITLE I-B YOUTH [NON-ADMINISTRATION]:** **AMOUNT** **AMOUNT**

Program Services In School Youth	\$36,201.00	4.4%
Program Services Out of School Youth	\$723,188.00	87.9%
Summer Employment Opportunities In School Youth	\$63,351.00	7.7%
Summer Employment Opportunities Out of School Youth	\$0.00	0.0%
Total Program Services		
<b>GRAND TOTAL TITLE I-B YOUTH [NON-ADMINISTRATION]</b>		<b>\$822,740.00</b>

(Minimum of 90% of Allocation)

**GRAND TOTAL (must equal Grand Total Local WIA Allocations above)** **\* \$ 1,307,576.00**

**Title I-B Statewide 15% Set-Aside Activities - INCENTIVES** **\$0.00**

**NOTE:** 1) In accordance with 20 Code of Federal Regulations (CFR) Part 664.320 (a), the total of the Title I-B Youth (Non-Administration) line items "Program Services Out of School Youth" and "Summer Employment Opportunities Out of School Youth" MUST be a Minimum of 30% of the amount shown on the line item "Grand Total Title I-B Youth (Non-Administration)". 2) A separate Planning Budget Summary form must be prepared for each Program Year (PY) and Fiscal Year (FY) source of funds. 3) If using whole dollars when budgeting, Minimums must be rounded up and Maximums rounded down (otherwise use actual dollars and cents)!

**TRANSFERS:** Maximum transfer between the Adult and Dislocated Worker Programs for funds identified as PY'05 or FY'06 allocated funds is 30%.

Additionally, please be aware that transfers require additional supporting narrative documentation to be submitted justifying the proposed transfer to be considered.

PLANNING BUDGET SUMMARY

Attachment 6

Local Workforce Investment Area (LWIA): **Ozark Region**

Program Year Source of Funds: **FY '06**

**BASED ON ACTUAL PY 05/06 ALLOCATIONS**

Non-Administration Transfer From Title I-B Adult to Dislocated Worker(30% max. orig. alloc.): \$ \_\_\_\_\_

Non-Administration Transfer From Title I-B Dislocated Worker to Adult(30% max. orig. alloc.): \$ \_\_\_\_\_

<b>WORKFORCE INVESTMENT ACT</b>	<b>Original</b>	<b>Revised</b>
<b><u>LOCAL ALLOCATIONS:</u></b>	<b><u>Allocation</u></b>	<b><u>Allocation</u></b>
Title I-B Adult	\$ 654,932.00	\$ _____
Title I-B Youth	\$ -	\$ _____
Title I-B Dislocated Worker	\$ 549,182.00	\$ _____
<b>GRAND TOTAL LOCAL WIA ALLOCATIONS</b>	<b>\$ 1,204,114.00</b>	<b>\$ _____</b>

(if transfers, fill in both Original **and** Revised Allocations columns above for **all** funding)

**GRAND TOTAL LOCAL ADMINISTRATION** (Maximum of 10%  
of Total of Adult, Youth, and Dislocated Worker WIA Original Allocations) **\$ 120,411.00**

**TITLE I-B ADULT [NON-ADMINISTRATION]:** **AMOUNT**

Program Services  
**GRAND TOTAL TITLE I-B ADULT [NON-ADMINISTRATION]** **\$ 589,439.00**  
(Minimum of 90% of Original Allocation + and/or - Transfer Amounts)

**TITLE I-B DISLOCATED WORKER [NON-ADMINISTRATION]:** **AMOUNT**

Program Services  
**GRAND TOTAL TITLE I-B DISLOCATED WORKER [NON-ADMINISTRATION]** **\$ 494,264.00**  
(Minimum of 90% of Original Allocation + and/or - Transfer Amounts)

**TITLE I-B YOUTH [NON-ADMINISTRATION]:** **AMOUNT** **AMOUNT**

Program Services In School Youth	\$0.00	
Program Services Out of School Youth	\$0.00	
Summer Employment Opportunities In School Youth	\$0.00	
Summer Employment Opportunities Out of School Youth	\$0.00	
Total Program Services		
<b>GRAND TOTAL TITLE I-B YOUTH [NON-ADMINISTRATION]</b>		<b>\$0.00</b>

(Minimum of 90% of Allocation)

**GRAND TOTAL (must equal Grand Total Local WIA Allocations above)** \* **\$ 1,204,114.00**

**Title I-B Statewide 15% Set-Aside Activities - INCENTIVES** **\$0.00**

**NOTE:** 1) In accordance with 20 Code of Federal Regulations (CFR) Part 664.320 (a), the total of the Title I-B Youth (Non-Administration) line items "Program Services Out of School Youth" and "Summer Employment Opportunities Out of School Youth" MUST be a Minimum of 30% of the amount shown on the line item "Grand Total Title I-B Youth (Non-Administration)". 2) A separate Planning Budget Summary form must be prepared for each Program Year (PY) and Fiscal Year (FY) source of funds. 3) If using whole dollars when budgeting, Minimums must be rounded up and Maximums rounded down (otherwise use actual dollars and cents)!

**TRANSFERS:** Maximum transfer between the Adult and Dislocated Worker Programs for funds identified as PY'05 or FY'06 allocated funds is 30%.

Additionally, please be aware that transfers require additional supporting narrative documentation to be submitted justifying the proposed transfer to be considered.

PLANNING BUDGET SUMMARY

Attachment 6

Local Workforce Investment Area (LWIA): **Ozark Region**

Program Year Source of Funds: **PY' 06**

**ESTIMATED BASED ON PY 05/06 ACTUAL ALLOCATIONS**

Non-Administration Transfer From Title I-B Adult to Dislocated Worker(30% max. orig. alloc.): \$ \_\_\_\_\_

Non-Administration Transfer From Title I-B Dislocated Worker to Adult(30% max. orig. alloc.): \$ \_\_\_\_\_

<b>WORKFORCE INVESTMENT ACT LOCAL ALLOCATIONS:</b>	<b>Original Allocation</b>	<b>Revised Allocation with Transfer(s)</b>
Title I-B Adult	\$ 169,821.00	\$ _____
Title I-B Youth	\$ 914,155.00	\$ _____
Title I-B Dislocated Worker	\$ 223,600.00	\$ _____
<b>GRAND TOTAL LOCAL WIA ALLOCATIONS</b>	<b>\$ 1,307,576.00</b>	<b>\$ _____</b>

(if transfers, fill in both Original **and** Revised Allocations columns above for **all** funding)

**GRAND TOTAL LOCAL ADMINISTRATION** (Maximum of 10%  
of Total of Adult, Youth, and Dislocated Worker WIA Original Allocations) **\$ 130,757.00**

**TITLE I-B ADULT [NON-ADMINISTRATION]:** **AMOUNT**

Program Services  
**GRAND TOTAL TITLE I-B ADULT [NON-ADMINISTRATION]** **\$ 152,839.00**  
(Minimum of 90% of Original Allocation + and/or - Transfer Amounts)

**TITLE I-B DISLOCATED WORKER [NON-ADMINISTRATION]:** **AMOUNT**

Program Services  
**GRAND TOTAL TITLE I-B DISLOCATED WORKER [NON-ADMINISTRATION]** **\$ 201,240.00**  
(Minimum of 90% of Original Allocation + and/or - Transfer Amounts)

**TITLE I-B YOUTH [NON-ADMINISTRATION]:** **AMOUNT** **AMOUNT**

Program Services In School Youth	\$36,201.00	4.4%
Program Services Out of School Youth	\$723,188.00	87.9%
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Summer Employment Opportunities Out of School Youth	\$0.00	0.0%
Total Program Services		
<b>GRAND TOTAL TITLE I-B YOUTH [NON-ADMINISTRATION]</b>		<b>\$822,740.00</b>

(Minimum of 90% of Allocation)

**GRAND TOTAL (must equal Grand Total Local WIA Allocations above)** \* **\$ 1,307,576.00**

**Title I-B Statewide 15% Set-Aside Activities - INCENTIVES** **\$0.00**

**NOTE:** 1) In accordance with 20 Code of Federal Regulations (CFR) Part 664.320 (a), the total of the Title I-B Youth (Non-Administration) line items "Program Services Out of School Youth" and "Summer Employment Opportunities Out of School Youth" MUST be a Minimum of 30% of the amount shown on the line item "Grand Total Title I-B Youth (Non-Administration)". 2) A separate Planning Budget Summary form must be prepared for each Program Year (PY) and Fiscal Year (FY) source of funds. 3) If using whole dollars when budgeting, Minimums must be rounded up and Maximums rounded down (otherwise use actual dollars and cents)!

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Additionally, please be aware that transfers require additional supporting narrative documentation to be submitted justifying the proposed transfer to be considered.

PLANNING BUDGET SUMMARY

Attachment 6

Local Workforce Investment Area (LWIA): **Ozark Region**

Program Year Source of Funds: **FY '07**

**ESTIMATED BASED ON PY 05/06 ACTUAL ALLOCATIONS**

Non-Administration Transfer From Title I-B Adult to Dislocated Worker(30% max. orig. alloc.): \$ \_\_\_\_\_

Non-Administration Transfer From Title I-B Dislocated Worker to Adult(30% max. orig. alloc.): \$ \_\_\_\_\_

<b>WORKFORCE INVESTMENT ACT</b>	<b>Original</b>	<b>Revised</b>
<b><u>LOCAL ALLOCATIONS:</u></b>	<b><u>Allocation</u></b>	<b><u>Allocation</u></b>
Title I-B Adult	\$ 654,932.00	\$ _____
Title I-B Youth	\$ -	\$ _____
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<b>GRAND TOTAL LOCAL WIA ALLOCATIONS</b>	<b>\$ 1,204,114.00</b>	<b>\$ _____</b>

(if transfers, fill in both Original **and** Revised Allocations columns above for **all** funding)

**GRAND TOTAL LOCAL ADMINISTRATION** (Maximum of 10%  
of Total of Adult, Youth, and Dislocated Worker WIA Original Allocations) **\$ 120,411.00**

**TITLE I-B ADULT [NON-ADMINISTRATION]:** **AMOUNT**

Program Services  
**GRAND TOTAL TITLE I-B ADULT [NON-ADMINISTRATION]** **\$ 589,439.00**  
(Minimum of 90% of Original Allocation + and/or - Transfer Amounts)

**TITLE I-B DISLOCATED WORKER [NON-ADMINISTRATION]:** **AMOUNT**

Program Services  
**GRAND TOTAL TITLE I-B DISLOCATED WORKER [NON-ADMINISTRATION]** **\$ 494,264.00**  
(Minimum of 90% of Original Allocation + and/or - Transfer Amounts)

**TITLE I-B YOUTH [NON-ADMINISTRATION]:** **AMOUNT** **AMOUNT**

Program Services In School Youth	\$0.00	
Program Services Out of School Youth	\$0.00	
Summer Employment Opportunities In School Youth	\$0.00	
Summer Employment Opportunities Out of School Youth	\$0.00	
Total Program Services		
<b>GRAND TOTAL TITLE I-B YOUTH [NON-ADMINISTRATION]</b>		<b>\$0.00</b>
(Minimum of 90% of Allocation)		

**GRAND TOTAL (must equal Grand Total Local WIA Allocations above)** \* **\$ 1,204,114.00**

**Title I-B Statewide 15% Set-Aside Activities - INCENTIVES** **\$0.00**

**NOTE:** 1) In accordance with 20 Code of Federal Regulations (CFR) Part 664.320 (a), the total of the Title I-B Youth (Non-Administration) line items "Program Services Out of School Youth" and "Summer Employment Opportunities Out of School Youth" MUST be a Minimum of 30% of the amount shown on the line item "Grand Total Title I-B Youth (Non-Administration)". 2) A separate Planning Budget Summary form must be prepared for each Program Year (PY) and Fiscal Year (FY) source of funds. 3) If using whole dollars when budgeting, Minimums must be rounded up and Maximums rounded down (otherwise use actual dollars and cents)!

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